

3360 Energy Resources Conservation and Development Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0033 State Energy Conservation Assistance Account			
APPROPRIATIONS			
Public Resources Code Section 25416	\$32,600	\$27,215	\$10,476
TOTALS, EXPENDITURES	\$32,600	\$27,215	\$10,476
Loan repayments per Public Resources Code Sections 25410-25421	-8,077	-7,141	-8,306
NET TOTALS, EXPENDITURES	\$24,523	\$20,074	\$2,170
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	\$141	\$140
TOTALS, EXPENDITURES	\$140	\$141	\$140
0381 Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,575	\$7,342	\$3,167
Allocation for employee compensation	28	77	-
Adjustment per Section 3.60	122	34	-
Adjustment per Section 3.90	-302	-	-
Prior year balances available:			
Item 3360-001-0381, Budget Act of 2011	23,450	-	-
Totals Available	\$31,873	\$7,453	\$3,167
Unexpended balance, estimated savings	-1,067	-	-
TOTALS, EXPENDITURES	\$30,806	\$7,453	\$3,167
0382 Renewable Resource Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 630, Statutes of 2012	\$12,435	\$-	\$-
Allocation for employee compensation	15	-	-
Adjustment per Section 3.60	64	-	-
Adjustment per Section 3.90	-157	-	-
001 Budget Act appropriation	-	5,752	5,435
Allocation for employee compensation	-	40	-
Adjustment per Section 3.60	-	17	-
Public Utilities Code Section 445	22,376	50,000	50,000
Prior year balances available:			
Item 3360-001-0382, Budget Act of 2012 as reappropriated by Chapter 621, Statutes of 2013	-	3,659	-
Totals Available	\$34,733	\$59,468	\$55,435
Unexpended balance, estimated savings	-429	-	-
Balance available in subsequent years	-3,659	-	-
TOTALS, EXPENDITURES	\$30,645	\$59,468	\$55,435
0465 Energy Resources Programs Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$67,963	\$73,151	\$79,134
Allocation for employee compensation	189	575	-
Adjustment per Section 3.60	819	249	-
Adjustment per Section 3.90	-2,022	-	-
Adjustment per Section 4.05	-	-2	-
Adjustment per Section 15.25	-4	-	-
Public Resources Code Section 25402.1	-	25	25
Totals Available	\$66,945	\$73,998	\$79,159

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	-5,773	-	-
TOTALS, EXPENDITURES	\$61,172	\$73,998	\$79,159
0479 Energy Technologies Research, Development and Demonstration Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,480	\$-	\$-
Prior year balances available:			
Item 3360-001-0479, Budget Act of 2012	-	2,480	-
Totals Available	\$2,480	\$2,480	\$-
Balance available in subsequent years	-2,480	-	-
TOTALS, EXPENDITURES	\$-	\$2,480	\$-
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$307	\$309	\$308
TOTALS, EXPENDITURES	\$307	\$309	\$308
0853 Petroleum Violation Escrow Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,400	\$4,152
TOTALS, EXPENDITURES	\$-	\$2,400	\$4,152
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,595	\$16,688	\$10,972
Budget Adjustment	-44,302	-	-
Prior year balances available:			
Chapter 227, Statutes of 2009	361	-	-
Totals Available	\$7,654	\$16,688	\$10,972
Unexpended balance, estimated savings	-474	-	-
TOTALS, EXPENDITURES	\$7,180	\$16,688	\$10,972
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$80	\$1,500	\$1,500
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund)	(\$24,000)	(\$24,000)	(\$24,000)
TOTALS, EXPENDITURES	\$-	\$-	\$-
3062 Energy Facility License and Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,500	\$3,504	\$3,413
Allocation for employee compensation	4	12	-
Adjustment per Section 3.60	17	5	-
Adjustment per Section 3.90	-42	-	-
TOTALS, EXPENDITURES	\$2,479	\$3,521	\$3,413
3109 Natural Gas Subaccount, Public Interest Research, Development, and Demonstration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$24,000	\$24,000	\$24,000
Allocation for employee compensation	6	16	-
Adjustment per Section 3.60	24	7	-
Adjustment per Section 3.90	-60	-	-
Revised expenditure authority per Provision 4	-	-24	-

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3360 Energy Resources Conservation and Development Commission

	2012-13*	2013-14*	2014-15*
1 STATE OPERATIONS			
Prior year balances available:			
Item 3360-001-3109, Budget Act of 2011	17,255	-	-
Item 3360-001-3109, Budget Act of 2012	<u>-</u>	<u>17,812</u>	<u>-</u>
Totals Available	\$41,225	\$41,811	\$24,000
Unexpended balance, estimated savings	-14	-	-
Balance available in subsequent years	<u>-17,812</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$23,399	\$41,811	\$24,000
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$96,324	\$106,160	\$106,214
Allocation for employee compensation	4	12	-
Adjustment per Section 3.60	17	5	-
Adjustment per Section 3.90	-42	-	-
011 Budget Act appropriation (Transfer to State Parks and Recreation Fund)	(3,000)	-	-
Prior year balances available:			
Item 3360-001-3117, Budget Act of 2011	74,995	-	-
Item 3360-001-3117, Budget Act of 2012	<u>-</u>	<u>51,791</u>	<u>-</u>
Totals Available	\$171,298	\$157,968	\$106,214
Unexpended balance, estimated savings	-1,338	-	-
Balance available in subsequent years	<u>-51,791</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$118,169	\$157,968	\$106,214
3211 Electric Program Investment Charge Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,094	\$10,870	\$12,959
Allocation for employee compensation	-	77	-
Adjustment per Section 3.60	<u>-</u>	<u>34</u>	<u>-</u>
Totals Available	\$1,094	\$10,981	\$12,959
Unexpended balance, estimated savings	-536	-	-
TOTALS, EXPENDITURES	\$558	\$10,981	\$12,959
9330 Clean and Renewable Energy Business Financing Revolving Loan Fund			
APPROPRIATIONS			
Public Resources Code Section 25464(e)	<u>\$275</u>	<u>\$3,674</u>	<u>\$8,508</u>
TOTALS, EXPENDITURES	\$275	\$3,674	\$8,508
Loan Repayment per Public Resources Code Section 25464(e)	<u>-5,141</u>	<u>-3,170</u>	<u>-2,595</u>
NET TOTALS, EXPENDITURES	\$-4,866	\$504	\$5,913
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$294,592	\$399,296	\$309,502
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0033 State Energy Conservation Assistance Account			
APPROPRIATIONS			
Public Resources Code Section 26227	<u>\$-</u>	<u>\$28,000</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$-	\$28,000	\$-
0034 Geothermal Resources Development Account			
APPROPRIATIONS			
Public Resources Code Section 3822	<u>(\$1,179)</u>	<u>(\$1,200)</u>	<u>(\$1,200)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0497 Local Government Geothermal Resources Revolving Subaccount, Geothermal Resources Development Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,000	\$3,700	\$3,700

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2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
Prior year balances available:			
Item 3360-101-0497, Budget Act of 2011	1,250	-	-
Item 3360-101-0497, Budget Act of 2012	<u>-</u>	<u>1,715</u>	<u>-</u>
Totals Available	\$3,250	\$5,415	\$3,700
Unexpended balance, estimated savings	-1,250	-	-
Balance available in subsequent years	<u>-1,715</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$285	\$5,415	\$3,700
3211 Electric Program Investment Charge Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$182,405</u>	<u>\$172,500</u>
TOTALS, EXPENDITURES	\$-	\$182,405	\$172,500
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$285	\$215,820	\$176,200
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$294,877	\$615,116	\$485,702

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